

Communication Center Public Works Fund Purpose/ Summary/Objectives

Fund Purpose

Support the operation of an emergency communications center serving as the critical link between customers in need and resources to help. The County Communication Center will operate in 29 of the cities, villages and towns in the County as well as County-wide for the Sheriff's Department.

Financial Summary

	2002 Actual	2003 Adopted Budget *	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
Communication Center						
Personnel Costs	\$0	\$287,513	\$265,673	\$1,605,030	\$1,317,517	N/A
Operating Expenses	\$0	\$0	\$0	\$320,053	\$320,053	N/A
Interdept. Charges	\$0	\$0	\$0	\$139,531	\$139,531	N/A
Fixed Assets	\$0	\$0	\$0	\$100,000	\$100,000	N/A
Total Expenditures	\$0	\$287,513	\$265,673	\$2,164,614	\$1,877,101	N/A
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue (a)	\$0	\$0	\$0	\$405,132	\$405,132	N/A
Total Revenues	\$0	\$0	\$0	\$405,132	\$405,132	N/A
Tax Levy	\$0	\$287,513	\$265,673	\$1,759,482	\$1,471,969	N/A

Position Summary (FTE)

Regular Positions	0.00	8.50	8.50	24.50	16.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.26	0.26
Total	0.00	8.50	8.50	24.76	16.26

* The 2003 Adopted Budget has been restated for comparative purposes to reflect the transition of expenditures and personnel FTE to the Public Works – Communication Center from the Sheriff Department.

(a) Includes General Fund Balance of \$376,917 in 2004.

Departmental Objectives

1. Begin providing emergency dispatch services to 29 communities in the County by absorbing the operation of the Sheriff's dispatch, LACS (Lake Area Communication System) and the City of Brookfield.
2. Establish a contractual relationship with another Public Safety Answering Point (PSAP) to provide instantaneous (hot) backup for the County's Communication Center.
3. Provide a level of emergency communication service, which exceeds our customer expectations.

Communication Center Dispatch Operations

Program Description

Responsible for dispatching police, fire and EMS resources operated by partner municipalities and the County Sheriff in emergency situations throughout the county. Act as Public Safety Answering Point (PSAP) for the E911 system. Act as initial department contact for calls for service while providing information and routing for non-dispatch center calls.

	2002 Actual	2003 Budget *	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE)	0.00	8.50	8.50	24.76 (a)	16.26
Personnel Costs	\$0	\$287,513	\$265,673	\$1,605,030	\$1,317,517
Operating Expenses	\$0	\$0	\$0	\$320,053	\$320,053
Interdept. Charges	\$0	\$0	\$0	\$139,531	\$139,531
Fixed Assets	\$0	\$0	\$0	\$100,000	\$100,000
Total Expenditures:	\$0	\$287,513	\$265,673	\$2,164,614	\$1,877,101
Other Revenue (b)	\$0	\$0	\$0	\$405,132	\$405,132
Total Revenues:	\$0	\$0	\$0	\$405,132	\$405,132
Tax Levy	\$0	\$287,513	\$265,673	\$1,759,482	\$1,471,969

(a) Telecommunicator (formerly known as Radio Dispatcher and Lead Radio Dispatcher) positions will be phased in to the Public Works Department in 2004. 8.50 FTE are budgeted in DPW in 2004, and 8.50 FTE in the Sheriff's Department. An additional 19.00 FTE have been created effective 6/2004. Nine of these are funded for six months in 2004 for an FTE of 4.50 and the remaining ten are funded for three months for an FTE of 2.50. By 12/31/2004 there will be 36.00 FTE Telecommunicator positions in the Dispatch Center Operations budget.

(b) Includes General Fund Balance of \$376,917 in 2004.

* The 2003 Adopted Budget has been restated for comparative purposes to reflect the transition of expenditures and personnel FTE to the Public Works – Communication Center from the Sheriff Department.

**Program Highlights**

This budget represents the continued implementation of the County's Dispatch Center Operations. The Dispatch Center building is expected to open in the second quarter of 2004, therefore this budget represents the transition of operations from the Sheriff's Department to the Public Works Department. The Sheriff's Department has budgeted six months of dispatch expenses in their budget, while the Department of Public Works has budgeted the remaining expenses for the full Dispatch Center Operations. The expenditure and levy history represents half-year inclusion of transitioning Sheriff dispatch operations and 2003 management staffing and attendant costs during beginning implementation. The budget includes funds for the retention of employees as the operation starts up, and for double filling of the Dispatch positions to allow for startup training needs and analysis of long-term staffing needs.

Operating Expenses include the costs of training needs for the employees; software and equipment maintenance expenses; and building expenses, including housekeeping and utilities. Funding for the integration of the panic alarm system with the Access Control and Alarm Management systems is included in this budget with partially offsetting Homeland Security Grant funding. Interdepartmental Charges include contracting for computer services from Information Systems to assist with the implementation and support of the systems; computer, telephone, copier and radio cross charges; and insurance charges. Fixed Assets include the first year funding of the equipment replacement account for the Dispatch Center Operations.